



Report to the Auburn City Council

Action Item

15

Agenda Item No.

[Signature]
City Manager's Approval

To: Mayor and City Council
From: Robert Richardson, City Manager
Date: May 14, 2012
Subject: City Committee/Commission Work Plan & Budget Requests

The Issue

Shall the City Council consider the work plans and budget requests from the established Committees & Commissions?

Conclusion and Recommendation

That the City Council consider the requests and provide budgetary direction to staff.

Background

During the annual budget process the City Council is responsible for establishing the working goals and budgetary requirements for the coming year. As part of this process the Council has the opportunity to hear the work plan and budgetary requests of each of the City's Committees and Commissions.

Tonight, each City Committee/Commission will provide a brief presentation to the Council outlining their goals for the coming year and will be available for questions and discussion. Workplan/budget requests will come from:

Economic Development Commission
Arts Commission
Endurance Capital Committee
Technology Commission
City Historian

Alternatives

Amend workplan/budget requests
Deny workplan/budget requests

Fiscal Impact

Projected Resources for FY 2013

Carryover	\$30,000
Arts Commission Funds Raised	\$ 940
Bike Auburn Fund	\$13,104
Total Resources	\$44,044

Requests

Endurance Capital Committee	\$1,700
Arts Commission	\$10,000
Economic Development Commission	\$7,000
City Historian	\$1,500
Technology Commission	\$0
Total Requests	\$20,200

Resources Remaining

Carryover	\$10,740
Arts Commission Funds Raised	\$0
Bike Auburn Fund	\$13,104
Total Remaining Resources	\$23,844

Attachments

Workplans/Budget Requests

Economic Development Commission
Arts Commission
Endurance Capital Committee
Technology Commission
City Historian

**Economic Development Commission
Budget Request
For
FY 2013**

Industrial Recruitment and Marketing Program \$5,500

To implement a year long industrial recruitment Program aimed at connecting businesses State-wide To opportunities at the Auburn Airport Industrial as well as Supporting the Industry 2012 Event. Initial State-wide Campaign will be implemented via email. All costs for applicable Lists, design, videos, etc., have been handled. Additional Fiscal needs include:

- \$3,000 initial campaign Mailing Costs
- \$1,500 mailer follow up
- \$500 miscellaneous costs
- \$500 contingency

Hotel Video Loop \$1,500

This is an item carried forward from last year and is Expected to be completed by late summer. Once Completed, the video will be made available to all Hotels in the region who would like to profile the Many activities, events, shopping and dining available In Auburn via in-room viewing.

AUBURN ARTS COMMISSION

Budget Request for the 2012 -2013 fiscal year

Art Walk

4 Art Walk
\$1000 each Art Walk for musicians at
various locations \$ 4000.00

Auburn Arts in the Park

Program Expanded from 2012 event \$ 2000.00

Future Mural Projects

Program expansion for Murals in new
locations through out Auburn, per
Streetscape recommendations.
Monies to cover artist incentives \$ 2,000.00

Public Art Catalog

Printing for Necessary updating of the
Public Art Catalog. \$ 500.00

Auburn 125th Anniversary (Quasquicentennial)

Art Contest Similar to the
Mountain Quarries Railroad Bridge
contest held this year. \$ 750.00

Art Contest Featuring Historically Registered Building In Auburn

Art Contest Similar to that listed above
Subject to be any of the historically
Registered Buildings in Auburn \$ 750.00

Total budget request \$10,000.00

Future Plans:

We are lucky this term to have an Arts Commission that is seemingly more active than we've had in the past. Many different types of projects are being planned for the 2012-2013 fiscal year. We are in the process of seeking out artists to who would like to

paint murals in some new areas of the City. We are also seeking artist that would be able to repair some of the murals that are suffering from age and weather deterioration. A prime example is the Endurance Mural on the tanks on Nevada Street. It needs some touch up and protection from the elements.

As you know, this year we held an art contest for the centennial of the Mountain Quarries Railroad Bridge. We had about 80 entries and generated about \$800 that was put back into the City's coffers. Due to the enormous success of this contest we are planning a couple of new contests to be held during this next year.

- We are also looking at the Art Loaner Program to generate more sculpture pieces place around the City. Some of these would follow the guidelines produced by the Streetscape Committee and some would actually be outside of the Streetscape purview

This being the first year of the Auburn Arts in the Park, we are learning a lot of lesson already that will help us promote this event next year with the goal of producing an annual event that keeps growing and drawing more artist from the Auburn sphere of influence.

. All in all it is the goal of the Arts Commission, with all the varied projects, to promote the Arts in Auburn in general and to generate more interest in the appearance and atmosphere of the City

Task	Expense	Completion Date	Why?
Sierra Tahoe 100-Mile Mountain Bike Race Support: placement of Endurance Capital banners at the Finish at the American River Overlook.	\$0	14-Jul-12	Provides Auburn visibility as the Endurance Capital of the World for the 300-400 participants, the volunteers, the media, the spectators, and the support crews.
Website (auburnendurancecapital.com) renovation		1-Aug-12	A lively website is an important tool for increasing the City of Auburn's exposure as the Endurance Capital of the World.
a) transition to Wordpress Content Management System	\$300		The Wordpress Content Management System will allow designated Committee members to make updates in a timely fashion. Content and the Wordpress system both may require some paid for technological services.
b) content updates	\$300		
c) incorporating or linking to the Chamber of Commerce "Auburn App"	\$0		
d) coordination with & oversight of the Bike Auburn website.	\$0		
Auburn's Placer County Visitors' Center contributions that include:		1-Aug-12	Print material with the popular "Auburn-Style" theme will help promote Auburn as a health, scenic place to live and to visit.
a) creating and supplying the Center with Auburn Endurance Capital postcards	\$500		
b) creating and supplying the Center with Auburn Endurance Capital posters and stickers	\$500		
c) coordinating the effort to create display cases for the Tevis Cup and the Western Sites Endurance Run perpetual trophies	\$0		These trophy cases will be a unique visual display, will support Auburn's title of Endurance Capital of the World, and will provide a secure location for these beautiful trophies.
Tevis Cup Support: Place banners at the Fairgrounds arena on Sunday for the Haggin Cup judging of the most fit of the top 10 finishers.	\$0	4-Aug-12	Provides Auburn visibility as the Endurance Capital of the World for the competitors, the spectators, the volunteers, the media, and the support crews.
Retain and be accountable for the Bike Auburn funds for future cycling and endurance-related events as defined by the Bike Auburn Committee.	\$0	Ongoing	The Bike Auburn Committee has disbanded and the Endurance Capital Committee is the logical choice for this task, until Bike Auburn is re-established.
Western State Endurance Run (WSER) support at the "Where's my Runner" booth at the finish; includes signage and volunteers; display banners.	\$100	June 23-24, 2013	The Where's my Runner booth is very popular, and it provides the event a great service. The volunteers work tirelessly for up to 30 hours. Provides Auburn visibility as the Endurance Capital of the World for the participants, the volunteers, the media, the spectators, and the support crews.
Total	\$1,700		

Memorandum

To: Bob Richardson, City Manager
CC: Technology Commission
From: Rich Owens, Chairman Technology Commission
Date: 5/10/2012
Re: 2013 Forecast

The Initial look towards plans for 2013

We will be fine tuning the new phone system to take advantage of the technology it will provide as well as ways to lower costs and improve service to the people who do business with the city.

There will be a very major project that will examine, analyze and provide recommendations on Auburn's data network and its computer hosts.

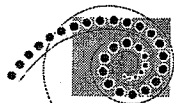
These are the 2 projects for next year besides any requests for assistance from departments or our standard charter items.

Respectfully

Rich Owens

**City Historian
Budget Request
For
FY 2013**

Development of Downtown Walking Tour Brochure	\$1,000
Full Color 11x17, letter folded brochure	
2500 copies	
Misc., Annual Expenses	\$ 500
<u>Total Budget Request</u>	<u>\$1,500</u>



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April McDonald-Loomis
1225 Lincoln Way
Auburn, CA 95603

Dear April,

Below you will find the costs for producing a 4 color, letter-folded, 11" x 17" brochure. I have tried to break down the costs so that you will have a better idea where the costs would be. I would be charging you my "Non-profit rate of \$40./hr) The quote for my time does not include editing, and is based on the assumption that you will provide me with a Word (digital) document that I can cut and paste from. (You don't really want to pay me to type. . . that is truly a poor investment!)

Since we are not sure how many photos might need to be scanned, I have given you a flat rate per photo, if you should need me to do this for you. Any photos taken of current locations would be digital and wouldn't need to be scanned.

Printing costs per piece go down when you order more. That is because there is a certain amount of press prep that is charged whether the order is for 100 or 10,000 copies. After that, the only additional costs would be the ink and paper. I have noted what your per brochure price would be below under the printing costs.

Historical Downtown Brochure Proposal

Design/Layout of 11" x 17" brochure (Includes map, printing supervision, .5 hrs of Photoshop prep on photos.)	5.0 hrs. @ \$40/hr	200.00
Photo Scanning per photo		3.00 ea.

Printing costs for 4 color, letterfolded 11" x 17" brochure

1000	\$389.00
Tax & shipping approx. 39¢ per brochure	45.00
2500	\$626.00
Tax & shipping approx. 25¢ per brochure	60.00

Let me know if you have any questions!
Thank you!
Maria Sylvester

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